

Section 13: Agriculture, Department of

Athens and Tifton Veterinary Laboratories

Continuation Budget

The purpose of this appropriation is to provide payment to the Board of Regents for diagnostic laboratory testing, for veterinary consultation and assistance, for disease surveillance, and for outreach to veterinarians, animal industries, and pet owners within the State of Georgia.

TOTAL STATE FUNDS	\$2,867,499
State General Funds	\$2,867,499
TOTAL PUBLIC FUNDS	\$2,867,499

42.1 Reduce funds for operations.

State General Funds	(\$57,350)
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42.100 Athens and Tifton Veterinary Laboratories

Appropriation (HB 741)

The purpose of this appropriation is to provide payment to the Board of Regents for diagnostic laboratory testing, for veterinary consultation and assistance, for disease surveillance, and for outreach to veterinarians, animal industries, and pet owners within the State of Georgia.

TOTAL STATE FUNDS	\$2,810,149
State General Funds	\$2,810,149
TOTAL PUBLIC FUNDS	\$2,810,149

Consumer Protection

Continuation Budget

The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of establishments inspected	N/A	152,921	149,503	143,345
Percentage of establishments out of compliance warranting follow-up inspection	5%	10%	8%	13%
Percentage of food establishments inspected for regulatory compliance (new measure)	N/A	N/A	N/A	90%
Percentage of fuel establishments inspected for regulatory compliance (based on an 18 month inspection cycle)	85%	74%	76%	64%
Percentage of companion animal establishments inspected for regulatory compliance	N/A	62%	58%	60%
TOTAL STATE FUNDS				\$16,546,818
State General Funds				\$16,546,818
TOTAL FEDERAL FUNDS				\$7,228,921
Consolidated Pesticide Enforcement CFDA66.700				\$542,000
Food & Drug Administration Research CFDA93.103				\$115,000
Intrastate Meat & Poultry Inspection CFDA10.475				\$6,231,921
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025				\$340,000
TOTAL AGENCY FUNDS				\$7,392,920
Contributions, Donations, and Forfeitures				\$175,000
Contrib. for Dog & Cat Sterilization OCGA4-15-1				\$175,000
Sales and Services				\$7,217,920
Entomology Fees per OCGA2-7-3				\$1,867,491
Regulatory Fees				\$5,350,429
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$225,000
State Funds Transfers				\$225,000
Agency to Agency Contracts				\$225,000
TOTAL PUBLIC FUNDS				\$31,393,659

43.1 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.

State General Funds	\$238,156
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43.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$20,966)
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43.3 Reduce funds for personnel to reflect projected expenditures.

State General Funds	(\$322,309)
Intrastate Meat & Poultry Inspection CFDA10.475	(\$99,941)
Total Public Funds:	(\$422,250)

43.100 Consumer ProtectionAppropriation (HB 741)

The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

TOTAL STATE FUNDS	\$16,441,699
State General Funds	\$16,441,699
TOTAL FEDERAL FUNDS	\$7,128,980
Consolidated Pesticide Enforcement CFDA66.700	\$542,000
Food & Drug Administration Research CFDA93.103	\$115,000
Intrastate Meat & Poultry Inspection CFDA10.475	\$6,131,980
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025	\$340,000
TOTAL AGENCY FUNDS	\$7,392,920
Contributions, Donations, and Forfeitures	\$175,000
Contrib. for Dog & Cat Sterilization OCGA4-15-1	\$175,000
Sales and Services	\$7,217,920
Entomology Fees per OCGA2-7-3	\$1,867,491
Regulatory Fees	\$5,350,429
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$225,000
State Funds Transfers	\$225,000
Agency to Agency Contracts	\$225,000
TOTAL PUBLIC FUNDS	\$31,188,599

Departmental AdministrationContinuation Budget

The purpose of this appropriation is to provide administrative support for all programs of the department.

TOTAL STATE FUNDS	\$2,219,566
State General Funds	\$2,219,566
TOTAL AGENCY FUNDS	\$2,424,228
Sales and Services	\$2,424,228
Collection/Administrative Fees	\$65,000
Entomology Fees per OCGA2-7-3	\$560,000
Regulatory Fees	\$1,799,228
TOTAL PUBLIC FUNDS	\$4,643,794

44.1 Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.

State General Funds	\$33,753
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44.2 Reduce funds to reflect an adjustment in telecommunications expenses.

State General Funds	(\$5,578)
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44.3 Reduce funds for personnel to reflect projected expenditures and eliminate two filled positions.

State General Funds	(\$96,417)
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44.100 Departmental AdministrationAppropriation (HB 741)

The purpose of this appropriation is to provide administrative support for all programs of the department.

TOTAL STATE FUNDS	\$2,151,324
State General Funds	\$2,151,324
TOTAL AGENCY FUNDS	\$2,424,228
Sales and Services	\$2,424,228
Collection/Administrative Fees	\$65,000
Entomology Fees per OCGA2-7-3	\$560,000
Regulatory Fees	\$1,799,228
TOTAL PUBLIC FUNDS	\$4,575,552

Marketing and Promotion

Continuation Budget

The purpose of this appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to provide information to the public, and to publish the Market Bulletin.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Total number of Georgia Grown participants	127	193	213	238
Percentage of total Farmers Market space leased to vendors	99%	97%	97%	97%
Number of farmers, retailers and wholesalers utilizing the Atlanta Farmers Market	2,673	2,554	2,405	2,292
TOTAL STATE FUNDS				\$5,180,528
State General Funds				\$5,180,528
TOTAL FEDERAL FUNDS				\$35,000
Agricultural Statistics Reports CFDA10.950				\$35,000
TOTAL AGENCY FUNDS				\$1,364,678
Sales and Services				\$1,364,678
Entomology Fees per OCGA2-7-3				\$115,002
Regulatory Fees				\$357,011
Sales and Services Not Itemized				\$892,665
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$621,739
State Funds Transfers				\$621,739
Income from Seed Development Commission				\$621,739
TOTAL PUBLIC FUNDS				\$7,201,945

45.1	<i>Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.</i>	
State General Funds		\$72,587
45.2	<i>Reduce funds to reflect an adjustment in telecommunications expenses.</i>	
State General Funds		(\$8,617)
45.3	<i>Reduce funds for personnel to reflect projected expenditures and eliminate one vacant position.</i>	
State General Funds		(\$62,914)
Sales and Services Not Itemized		(\$33,383)
Total Public Funds:		(\$96,297)
45.4	<i>Reduce funds for travel.</i>	
State General Funds		(\$10,000)

45.100 Marketing and Promotion

Appropriation (HB 741)

The purpose of this appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to provide information to the public, and to publish the Market Bulletin.

TOTAL STATE FUNDS				\$5,171,584
State General Funds				\$5,171,584
TOTAL FEDERAL FUNDS				\$35,000
Agricultural Statistics Reports CFDA10.950				\$35,000
TOTAL AGENCY FUNDS				\$1,331,295
Sales and Services				\$1,331,295
Entomology Fees per OCGA2-7-3				\$115,002
Regulatory Fees				\$357,011
Sales and Services Not Itemized				\$859,282
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$621,739
State Funds Transfers				\$621,739
Income from Seed Development Commission				\$621,739
TOTAL PUBLIC FUNDS				\$7,159,618

Poultry Veterinary Diagnostic Labs

Continuation Budget

The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of avian influenza tests provided to poultry growers and hobbyists	298,395	290,658	298,018	315,954
Number of samples submitted to the poultry lab network yearly for diagnostic testing	59,687	57,904	56,992	61,134
Total number of tests performed	1,247,153	1,112,663	1,176,705	1,298,629

HB 741 (FY 2012A)				Governor
TOTAL STATE FUNDS	\$2,819,692			
State General Funds	\$2,819,692			
TOTAL PUBLIC FUNDS	\$2,819,692			

46.1	Reduce funds for operations.	
State General Funds		(\$56,394)

46.100	Poultry Veterinary Diagnostic Labs	Appropriation (HB 741)
The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.		
TOTAL STATE FUNDS		\$2,763,298
State General Funds		\$2,763,298
TOTAL PUBLIC FUNDS		\$2,763,298

Section 40: Regents, University System of Georgia

Agricultural Experiment Station	Continuation Budget
The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.	

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Value of research funds received	\$32,359,361.00	\$43,246,045.00	\$33,164,067.00	\$30,892,179.00
Number of new products developed for industry	87	87	70	88
TOTAL STATE FUNDS				\$34,058,182
State General Funds				\$34,058,182
TOTAL AGENCY FUNDS				\$37,552,919
Intergovernmental Transfers				\$22,000,000
University System of Georgia Research Funds				\$22,000,000
Rebates, Refunds, and Reimbursements				\$5,483,042
Reimbursement for Research Expenses				\$5,483,042
Sales and Services				\$10,069,877
Agricultural Experiment Station Income				\$10,069,877
TOTAL PUBLIC FUNDS				\$71,611,101

277.1	Reduce funds for personnel.	
State General Funds		(\$214,068)

277.100	Agricultural Experiment Station	Appropriation (HB 741)
The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.		
TOTAL STATE FUNDS		\$33,844,114
State General Funds		\$33,844,114
TOTAL AGENCY FUNDS		\$37,552,919
Intergovernmental Transfers		\$22,000,000
University System of Georgia Research Funds		\$22,000,000
Rebates, Refunds, and Reimbursements		\$5,483,042
Reimbursement for Research Expenses		\$5,483,042
Sales and Services		\$10,069,877
Agricultural Experiment Station Income		\$10,069,877
TOTAL PUBLIC FUNDS		\$71,397,033

Athens and Tifton Veterinary Laboratories	Continuation Budget
The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.	

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Average cost per test	\$27.83	\$31.38	\$34.37	\$31.47
TOTAL STATE FUNDS				\$0
State General Funds				\$0
TOTAL AGENCY FUNDS				\$4,944,522
Intergovernmental Transfers				\$4,944,522
University System of Georgia Research Funds				\$4,944,522
TOTAL PUBLIC FUNDS				\$4,944,522

278.100 Athens and Tifton Veterinary Laboratories

Appropriation (HB 741)

The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

TOTAL AGENCY FUNDS	\$4,944,522
Intergovernmental Transfers	\$4,944,522
University System of Georgia Research Funds	\$4,944,522
TOTAL PUBLIC FUNDS	\$4,944,522

Cooperative Extension Service

Continuation Budget

The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of face-to-face client contacts made by Cooperative Extension through educational programs and consultations	2,254,332	1,898,677	2,255,924	1,420,955
Number of Continuing Education Units provided to clientele from Cooperative Extension educational programs	43,632	50,456	52,765	43,361
TOTAL STATE FUNDS				\$28,589,236
State General Funds				\$28,589,236
TOTAL AGENCY FUNDS				\$25,083,929
Intergovernmental Transfers				\$13,000,000
University System of Georgia Research Funds				\$13,000,000
Rebates, Refunds, and Reimbursements				\$7,875,069
Reimbursement for Research Expenses				\$7,875,069
Sales and Services				\$4,208,860
Cooperative Extension Service Income per OCGA2-6-6				\$4,208,860
TOTAL PUBLIC FUNDS				\$53,673,165

279.1 *Reduce funds for personnel.*

State General Funds	(\$362,657)
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279.100 Cooperative Extension Service

Appropriation (HB 741)

The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

TOTAL STATE FUNDS	\$28,226,579
State General Funds	\$28,226,579
TOTAL AGENCY FUNDS	\$25,083,929
Intergovernmental Transfers	\$13,000,000
University System of Georgia Research Funds	\$13,000,000
Rebates, Refunds, and Reimbursements	\$7,875,069
Reimbursement for Research Expenses	\$7,875,069
Sales and Services	\$4,208,860
Cooperative Extension Service Income per OCGA2-6-6	\$4,208,860
TOTAL PUBLIC FUNDS	\$53,310,508

Forestry Cooperative Extension

Continuation Budget

The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Number of service programs for outreach on forestry conservation	196	199	154	175
Number of service participants per full-time equivalent	1,065	1,115	1,000	1,050
TOTAL STATE FUNDS				\$507,349
State General Funds				\$507,349
TOTAL AGENCY FUNDS				\$500,000
Intergovernmental Transfers				\$475,988
University System of Georgia Research Funds				\$475,988
Sales and Services				\$24,012
Forestry Cooperative Extension Income				\$24,012
TOTAL PUBLIC FUNDS				\$1,007,349

281.1 *Reduce funds for personnel.*

State General Funds	(\$10,147)
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281.100 Forestry Cooperative Extension

Appropriation (HB 741)

The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

TOTAL STATE FUNDS	\$497,202
State General Funds	\$497,202
TOTAL AGENCY FUNDS	\$500,000
Intergovernmental Transfers	\$475,988
University System of Georgia Research Funds	\$475,988
Sales and Services	\$24,012
Forestry Cooperative Extension Income	\$24,012
TOTAL PUBLIC FUNDS	\$997,202

Forestry Research

Continuation Budget

The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Extramural funds earned per each state dollar	\$1.02	\$1.85	\$3.54	\$3.60
Number of research publications	168	190	172	190
TOTAL STATE FUNDS				\$2,523,601
State General Funds				\$2,523,601
TOTAL AGENCY FUNDS				\$8,950,426
Intergovernmental Transfers				\$8,000,000
University System of Georgia Research Funds				\$8,000,000
Sales and Services				\$950,426
Forestry Research Income				\$950,426
TOTAL PUBLIC FUNDS				\$11,474,027

282.100 Forestry Research

Appropriation (HB 741)

The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

TOTAL STATE FUNDS	\$2,523,601
State General Funds	\$2,523,601
TOTAL AGENCY FUNDS	\$8,950,426
Intergovernmental Transfers	\$8,000,000
University System of Georgia Research Funds	\$8,000,000
Sales and Services	\$950,426
Forestry Research Income	\$950,426
TOTAL PUBLIC FUNDS	\$11,474,027

Veterinary Medicine Experiment Station

Continuation Budget

The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Total extramural research funding	\$9,545,266.00	\$12,974,890.00	\$15,365,086.00	\$17,018,986.00
Total scientific publications	297	333	326	354
TOTAL STATE FUNDS				\$2,542,873
State General Funds				\$2,542,873
TOTAL PUBLIC FUNDS				\$2,542,873

294.1 Reduce funds for personnel.

State General Funds	(\$23,383)
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294.100 Veterinary Medicine Experiment Station

Appropriation (HB 741)

The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

TOTAL STATE FUNDS	\$2,519,490
State General Funds	\$2,519,490
TOTAL PUBLIC FUNDS	\$2,519,490

Veterinary Medicine Teaching Hospital

Continuation Budget

The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

Performance Measures:	FY 2008	FY 2009	FY 2010	FY 2011
Annual caseload	19,741	18,840	19,696	19,801
Average net income/case	\$32.11	\$40.37	\$32.00	\$66.24
TOTAL STATE FUNDS				\$433,774
State General Funds				\$433,774
TOTAL AGENCY FUNDS				\$9,621,951
Sales and Services				\$9,621,951
Veterinary Medicine Income				\$9,621,951
TOTAL PUBLIC FUNDS				\$10,055,725

295.1 *Reduce funds for personnel.*

State General Funds	(\$8,675)
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295.100 Veterinary Medicine Teaching Hospital

Appropriation (HB 741)

The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

TOTAL STATE FUNDS	\$425,099
State General Funds	\$425,099
TOTAL AGENCY FUNDS	\$9,621,951
Sales and Services	\$9,621,951
Veterinary Medicine Income	\$9,621,951
TOTAL PUBLIC FUNDS	\$10,047,050